

EXECUTIVE DEPARTMENT

Public Advocate 0410

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Eliminates one Public Service Coordinator III position (Nuclear Safety Advisor) as of August 31, 2008 and reduces related All Other funding.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)
Personal Services	\$0	(\$71,624)
All Other	\$0	(\$13,728)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$85,352)

Public Advocate 0410

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Provides funding to cover a projected shortfall in fiscal year 2008-09 as a result of collective bargaining.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$0	\$82,338
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$82,338

EXECUTIVE DEPARTMENT

DEPARTMENT TOTALS	2007-08	2008-09
Other Special Revenue Funds Cost (Savings)	\$0	(\$3,014)
DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$3,014)

EXECUTIVE DEPARTMENT

Public Advocate 0410

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Eliminates one Public Service Coordinator III position (Nuclear Safety Advisor) as of August 31, 2008 and reduces related All Other funding.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$71,624)
All Other	\$0	(\$13,728)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$85,352)

Public Advocate 0410

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Provides funding to cover a projected shortfall in fiscal year 2008-09 as a result of collective bargaining.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$0	\$82,338
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$82,338

EXECUTIVE DEPARTMENT

DEPARTMENT TOTALS	2007-08	2008-09
Other Special Revenue Funds Cost (Savings)	\$0	(\$3,014)
DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$3,014)

PUBLIC UTILITIES COMMISSION

Conservation Administration Fund 0966

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Staff Accountant position from the Public Utilities - Administrative Division program to the Conservation Administration Fund program and allocates 20% to the Emergency Services Communication Bureau program.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1,000
Personal Services	\$0	\$44,535
All Other	\$0	(\$44,535)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Emergency Services Communication Bureau 0994

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Staff Accountant position from the Public Utilities - Administrative Division program to the Conservation Administrative Fund program and allocates 20% to the Emergency Services Communication Bureau program.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$0	\$11,135
All Other	\$0	(\$11,135)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Public Utilities - Administrative Division 0184

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Provides funding for additional consulting services and the related STA-CAP costs.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$0	\$57,283
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$57,283

Public Utilities - Administrative Division 0184

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Staff Accountant position from the Public Utilities - Administrative Division program to the Conservation Administrative Fund program and allocates 20% to the Emergency Services Communication Bureau program.

PUBLIC UTILITIES COMMISSION

Conservation Administration Fund 0966

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Staff Accountant position from the Public Utilities - Administrative Division program to the Conservation Administration Fund program and allocates 20% to the Emergency Services Communication Bureau program.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$44,535
All Other	\$0	(\$44,535)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Emergency Services Communication Bureau 0994

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Staff Accountant position from the Public Utilities - Administrative Division program to the Conservation Administrative Fund program and allocates 20% to the Emergency Services Communication Bureau program.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$0	\$11,135
All Other	\$0	(\$11,135)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Public Utilities - Administrative Division 0184

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Provides funding for additional consulting services and the related STA-CAP costs.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$0	\$57,283
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$57,283

Public Utilities - Administrative Division 0184

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Staff Accountant position from the Public Utilities - Administrative Division program to the Conservation Administrative Fund program and allocates 20% to the Emergency Services Communication Bureau program.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1,000)
Personal Services	\$0	(\$55,670)
All Other	\$0	(\$1,613)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$57,283)

Public Utilities - Administrative Division 0184

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Provides funding in Other Special Revenue Funds to fully fund one Field Investigator position in the Public Utilities - Administrative Division program. A transfer from All Other to Personal Services will fund the cost.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$0	\$23,686
All Other	\$0	(\$23,686)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Renewable Resource Fund Z052

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Provides funding to more accurately reflect anticipated revenues.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$0	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$100,000

PUBLIC UTILITIES COMMISSION		
DEPARTMENT TOTALS	2007-08	2008-09
Other Special Revenue Funds Cost (Savings)	\$0	\$100,000
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$100,000

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1,000)
Personal Services	\$0	(\$55,670)
All Other	\$0	(\$1,613)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$57,283)

Public Utilities - Administrative Division 0184

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Provides funding in Other Special Revenue Funds to fully fund one Field Investigator position in the Public Utilities - Administrative Division program. A transfer from All Other to Personal Services will fund the cost.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$0	\$23,686
All Other	\$0	(\$23,686)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Renewable Resource Fund Z052

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Provides funding to more accurately reflect anticipated revenues.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$0	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$100,000

PUBLIC UTILITIES COMMISSION		
DEPARTMENT TOTALS	2007-08	2008-09
Other Special Revenue Funds Cost (Savings)	\$0	\$100,000
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$100,000

PUBLIC UTILITIES COMMISSION

Emergency Services Communication Bureau 0994

Policy Committee:	Vote:	AFA Committee:	Vote:
Initiative: Sec. EEEE-1. Transfer of funds; Emergency Services Communications Bureau. Notwithstanding any other provision of law, the State Controller shall transfer \$2,623,253 of surplus funds not needed for current operations by June 30, 2009 from the Emergency Services Communications Bureau, Other Special Revenue Funds account in the Public Utilities Commission to the unappropriated surplus of the General Fund consistent with past practice.			
GENERAL FUND	2007-08	2008-09	
Transfer	\$0	\$0	
GENERAL FUND TRANSFER	\$0	\$0	

PUBLIC UTILITIES COMMISSION

Emergency Services Communication Bureau 0994

Policy Committee:	UNK	Vote:	AFA Committee:	IN	Vote:
Initiative: Sec. EEEE-1. Transfer of funds; Emergency Services Communications Bureau. Notwithstanding any other provision of law, the State Controller shall transfer \$2,623,253 of surplus funds not needed for current operations by June 30, 2009 from the Emergency Services Communications Bureau, Other Special Revenue Funds account in the Public Utilities Commission to the unappropriated surplus of the General Fund consistent with past practice.					
GENERAL FUND	2007-08	2008-09			
Transfer	\$0	\$2,623,253			
GENERAL FUND TRANSFER	\$0	\$2,623,253			